

Appropriations Summary

	14-15	15-16	15-16 Year End	16-17	17-18
	Actual	Amended	Projection	Recommended	Recommended
Employee Services	\$ 10,703,924	\$ 11,560,299	\$ 11,469,947	\$ 12,369,585	\$ 12,849,546
Supplies & Services	1,056,142	1,111,474	1,103,669	1,229,922	1,156,254
Capital Outlay	143,798	72,232	112,391	-	-
Debt Services	-	-	-	-	-
Internal Service	1,265,000	1,319,856	1,319,856	1,379,384	1,399,478
Transfers Out	214,613	216,463	216,463	186,139	188,912
TOTAL EXPENDITURES	\$ 13,383,476	\$ 14,280,324	\$ 14,222,326	\$ 15,165,030	\$ 15,594,190

PD ADMINISTRATION	\$ 924,892	\$ 1,254,053	\$ 1,291,411	\$ 1,129,063	\$ 1,163,352
PD FIELD OPERATIONS	6,501,076	6,684,403	6,784,619	7,474,259	7,689,774
PD SUPPORT SERVICES	1,915,893	2,062,690	2,007,849	2,062,201	2,086,255
PD EMERGENCY SERVICES	157,754	171,609	167,703	174,242	179,862
PD SPECIAL OPERATIONS	2,283,901	2,704,195	2,501,512	2,685,665	2,779,970
DOMESTIC VIOLENCE GRANT	237,160	-	-	-	-
DISPATCH SERVICES	1,362,799	1,403,374	1,469,232	1,639,601	1,694,976
TOTAL EXPENDITURES BY PROGRAM	\$ 13,383,476	\$ 14,280,324	\$ 14,222,326	\$ 15,165,030	\$ 15,594,190

FULL TIME EQUIVALENT EMPLOYEES	58.50	59.50	59.50	60.60	60.60
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The Administration Division of the Police Department provides leadership and general direction for law enforcement efforts of City government. The Chief of Police, who reports directly to the City Manager, oversees all Department functions and guides Department managers, supervisors and all personnel in a collaborative effort in order to achieve the Department Mission.

During FY15-16, the Police Department continued to implement its Outcome Based Strategic Plan for Public Safety (Strategic Plan). The Strategic Plan was developed in FY11-12 to serve as a road map for public safety strategies through 2016. The Plan includes four outcomes with specific measures and action items to assess level of achievement. The four outcomes are below:

- To fully implement the Strategic Plan, baseline levels of feelings of safety and trust in our Police Department within our community needed to be established. A two-part community survey was conducted in 2012 and 2013 to assess feelings of safety and levels of trust and confidence in the Police Department. The firm Godbe Research conducted a telephone survey in fall 2012 of Morgan Hill residents in both English and Spanish. The survey results were positive with 81.1% of residents indicating they felt the city was headed in the right direction and 92% of residents indicating they feel safe in their neighborhoods. The top public safety issue identified by the survey respondents was gangs and youth violence. In summer 2013, the non-resident survey was completed. This survey assessed some of the same areas from the perspective of visitors to Morgan Hill and examined how visitors to Morgan Hill spend their income in order to learn if there are ways to expand economic development. The survey was conducted in both English and Spanish on-site at the Aquatics Center and Outdoor Sports Center during larger events and Downtown on weekend evenings. The overall results were positive and indicated that over 70% of respondents visiting Morgan Hill felt safe at our facilities and in our downtown. The survey findings prompted the Police Department to implement programs to address gang and youth violence by providing positive alternatives to at-risk youth through active participation in the South Valley Youth Task Force. The Department is also working to strengthen positive results such as increasing trust and confidence by strengthening community partnerships through expansion of our Neighborhood Watch and Officer Adopt-a-School programs.

- Issued a Request for Proposal and selected consultant to conduct Public Safety Master Plan for Staffing in partnership with the Morgan Hill Fire Department
- Expanded Records office hours until 7:00pm Monday – Friday

Police Administration (continued)

- Installed new inter-operable radio consoles and phones in Dispatch
- Reinstated Parent Project program
- Increased overall Department productivity related to reports taken and arrests made
- Expanded social media presence to increase community engagement
- Installed prescription drug drop-off receptacle in the Police Department lobby

ACTIVITY GOALS

FY 16-17

- Implement Records division procedure manual
- Implement data storage solution for video files
- Expand on-line report review to increase efficiencies
- Hire Dispatch Supervisor
- Maintain Part 1 crime clearance rates at or above regional average
- Refer at least 30 at-risk youth for gang involvement for intervention services
- Increase capacity for CCTV monitoring
- Install adjustable workstations in offices located in Administration Division

FY 17-18

- Install desktop scanners in report writing to decrease use of paper in report processing
- Work with District Attorney's Office to investigate an on-line digital evidence solution
- Complete 70% of criminal investigations
- Provide LGBTQ Domestic Violence training to South County law enforcement

COUNCIL GOALS

The activities below align with the priorities, goals, and strategies the City Council has set for 2016:

Enhancing Public Safety

- Identify and hire new Dispatch Supervisor
- Participate in regional interoperable communication system

Supporting Youth

- Active involvement with the South County Youth Taskforce
- Continue to engage sworn and civilian teammates with the schools through existing initiatives

Fostering a Positive Organizational Culture

- Conduct annual Department meeting and award ceremony
- Implement monthly update report that identifies significant cases and highlights exceptional work

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- Continue to respond to major medical calls and instill a culture of proactive policing and problem solving

- Providing on-line crime reporting in Spanish

- Build on our successes with our e-newsletter, traffic quarterly reports and social media presence
- Implemented Communications Committee to enhance internal communication challenges related to shift work

- Three officers assigned to regional crime taskforces
- Active involvement with the South County Youth Taskforce
- Participation on the Executive Committee of the California Police Chiefs Association
- Participation in Silicon Valley Regional Interoperability Project

During the FY16-18 budget process, the Police Department received approval for 8 Decision Packages totaling \$263,402 to be expended during FY16-17 (listed below). Two Decision Packages: Public Safety Dispatcher and Firearms Replacement Fund are on-going beyond FY16-18; the remainder are one-time expenditures. The individual Decision Packages are addressed in detail in the appropriate Department Division narratives.

Decision Package	Amount
Dataworks Interface (mug shots)	\$5,000
Dispatch Supervisor	\$158,000
AR Assault Rifles	\$65,000
Adjustable Desks	\$5,000
Trunk Vaults for Unmarked Vehicles	\$10,000
Streamlight Flashlights	\$6,000
Traffic Division Start Up Costs	\$5,000
Firearms Replacement Fund	\$10,000

Police Administration (continued)

Expenditure Details		14-15	15-16	15-16	16-17	17-18
Object	Description	Actual	Amended	Year End Projection	Recommended	Recommended
41100	SALARIES - GENERAL	194,301	198,475	197,951	203,085	207,918
41160	SALARIES - SAFETY	188,587	336,049	336,670	357,912	367,680
41320	EARNED LEAVE LIABILITY	22,240	29,855	29,855	16,442	17,100
41500	OVERTIME - SAFETY	-	-	11,139	2,500	2,550
41520	OVERTIME - REIMBURSABLE	-	-	3,000	3,000	3,060
41620	RETIREMENT - GENERAL	33,377	35,416	34,649	36,087	37,994
41630	RETIREMENT - SAFETY	65,269	112,287	112,000	128,716	136,248
41690	DEFERRED COMPENSATION	7,383	7,705	7,537	7,751	7,964
41700	GROUP INSURANCE	30,383	48,540	60,476	55,625	58,008
41701	MEDICARE	5,124	7,763	7,459	7,343	7,569
41701	MEDICARE PTT AND OT	-	-	205	80	81
41730	INCOME PROTECTION INS	3,297	2,793	4,483	3,885	3,885
41760	WORKERS COMP	10,042	26,726	13,751	22,870	23,479
41760	WORKERS COMP PTT AND OT	-	-	353	275	281
41799	BENEFITS	842	840	844	1,296	1,296
41800	UNIFORM	1,360	2,956	2,956	2,800	2,856
Salaries Total		562,206	809,405	823,327	849,667	877,969
42231	CONTRACT SERVICES	108,667	157,270	150,000	69,887	71,285
42236	BANK CARD SERVICE FEES	811	1,517	1,200	1,000	1,020
42244	STATIONERY & OFFICE SUPPLIES	-	-	792	800	816
42248	OTHER SUPPLIES	7,335	11,588	7,698	5,233	5,338
42250	ADVERTISING	50	1,030	250	375	383
42252	PHOTOCOPYING	36	79	50	75	77
42254	POSTAGE & FREIGHT	121	-	40	50	51
42261	AUTO MILEAGE	306	212	212	250	255
42299	OTHER EXPENSE	-	28,000	25,084	-	-
42408	TRAINING & EDUCATION	3,716	3,183	677	3,184	3,248
42415	CONFERENCE & MEETINGS	3,419	5,150	5,150	5,150	5,253
42423	MEMBERSHIP & DUES	1,365	955	40,630	2,000	2,040
42435	SUBSCRIPTION & PUBLICATIONS	1,280	266	990	800	816
42531	MAINT - FURNITURE/OFFICE EQUIP	-	212	125	100	102
Supplies Total		127,107	209,462	232,898	88,904	90,682
45003	GENERAL LIABILITY INSURANCE	20,966	18,723	18,723	14,354	15,789
Internal Services Total		20,966	18,723	18,723	14,354	15,789
49247	TRANSFER OUT-441 (PD BOND DEBT SERVICE)	214,613	216,463	216,463	176,139	178,912
Transfer Total		214,613	216,463	216,463	176,139	178,912
3205 - PD Administration Total		924,892	1,254,053	1,291,411	1,129,063	1,163,352

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Police Field Operations (continued)

OUTCOME 2 – INCREASE TRUST AND CONFIDENCE IN THE POLICE DEPARTMENT

- Continued Volunteers in Policing Program and currently have 24 volunteers
- Continued scheduling VIPs to work in records and assist with front desk and fingerprinting services for community
- Police Facebook Page has over 6,000 “Likes” and the Twitter account has 4,128 followers, and is used to foster on-going communication between the Police Department and community for current events and announcements
- Patrol officers “adopted” schools within their beats and made multiple visits to his/her school during their work week, referred to as PRG2 (Public Relations Goal 2). In FY14-15 the Department conducted 346 PRG2 checks

OUTCOME 3 – INCREASE FEELING OF SAFETY

- Scheduled VIPs to augment patrol by conducting vacation checks, vehicle abatement and other patrol activities
- Dispatchers received 1,682 EMS calls for service. Officers responded to 46 serious medical related incidents, such as heart attacks, choking and head injuries

OUTCOME 4 – INCREASE PROFICIENCY OF STAFF

- Conducted scenario based training in Active Shooter, Defensive Tactics, Firearms and Taser
- Since implementation of VieVu body worn video cameras, patrol officers have downloaded 2,060 GB or 2,060 hours of video. VieVu cameras have reduced liability and increased offender accountability

ACTIVITY GOALS

FY 16-18

- Evaluate and Update Strategic Plan for next 4-year term
- Deploy Automated License Plate Reader during each shift
- Deploy officers for DUI saturation patrol during major holidays and events
- Purchase and deploy patrol rifles to each officer
- Purchase and equip officers with LED Flashlights
- Staff Traffic Division with a Corporal and Officer
- Start a Firearms replacement fund
- Maintain use of VieVu cameras
- Maintain POST training standards compliance
- Increase capacity to monitor public camera systems installed throughout city
- Continue to provide collision data quarterly to assist in deployment of staff and collision prevention
- Continue to provide quarterly public safety message regarding safe driving practices and other crime prevention tips
- Target hotspot crime areas using Predpol's analytical data
- Maintain clearance rate above regional average for property and violent offenses
- Maintain 100% compliance with Lexipol Daily Training Bulletins
- Continue weekly patrol officer deployment at schools to meet with students and staff

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Police Field Operations (continued)

Expenditure Details		14-15	15-16	15-16	16-17	17-18
Object	Description	Actual	Amended	Year End Projection	Recommended	Recommended
41100	SALARIES - GENERAL	252,330	262,484	275,706	280,792	292,333
41160	SALARIES - SAFETY	3,255,721	3,322,156	3,481,305	3,592,580	3,724,735
41271	SALARIES - PART-TIME TEMP	24,417	42,362	18,000	18,000	18,360
41280	SALARIES - P.T. REIMBURSEMENT	5,088	11,139	-	-	-
41310	SALARIES - OTHER	3,134	-	1,157	-	-
41320	EARNED LEAVE LIABILITY	115,040	120,208	120,208	148,797	154,749
41490	OVERTIME - GENERAL	15,798	15,991	13,500	14,000	14,280
41500	OVERTIME - SAFETY	215,044	293,164	283,000	275,000	280,500
41505	OVERTIME - SAFETY-SPECIAL PROJECTS	26,117	42,855	30,000	32,000	32,640
41520	OVERTIME - REIMBURSABLE	53,709	53,303	55,513	53,000	54,060
41620	RETIREMENT - GENERAL	44,619	46,838	47,755	50,105	54,497
41630	RETIREMENT - SAFETY	1,048,696	999,634	1,000,000	1,157,466	1,229,181
41690	DEFERRED COMPENSATION	3,265	3,227	3,336	3,436	3,539
41700	GROUP INSURANCE	476,964	454,792	506,657	559,866	586,034
41701	MEDICARE	49,499	58,667	52,641	49,649	51,901
41701	MEDICARE PTT AND OT	-	-	5,800	5,684	5,798
41730	INCOME PROTECTION INS	16,972	7,497	16,876	18,498	18,498
41760	WORKERS COMP	99,487	190,611	100,460	186,649	193,545
41760	WORKERS COMP PTT AND OT	-	-	10,000	19,600	19,992
41799	BENEFITS	2,650	2,520	3,261	3,456	3,456
41800	UNIFORM	39,340	48,537	48,537	41,280	42,106
41810	UNIFORM-RESERVES	-	402	402	410	418
Salaries Total		5,747,891	5,976,386	6,074,115	6,510,268	6,780,621
42214	TELEPHONE	2,316	-	137	-	-
42228	GASOLINE & OIL	93,725	101,846	70,000	75,000	76,500
42231	CONTRACT SERVICES	68,727	69,798	65,670	108,890	111,068
42248	OTHER SUPPLIES	91,705	100,679	105,379	240,570	160,174
42250	ADVERTISING	-	-	-	100	102
42254	POSTAGE & FREIGHT	46	-	66	-	-
42261	AUTO MILEAGE	-	-	-	-	-
42299	OTHER EXPENSE	-	-	4,990	-	-
42408	TRAINING & EDUCATION	-	-	1,570	6,100	6,222
42411	POST TRAINING	68,406	64,450	48,381	67,672	69,025
42415	CONFERENCE & MEETINGS	869	2,122	1,000	5,000	5,100
42423	MEMBERSHIP & DUES	1,689	637	1,965	1,800	1,836
42435	SUBSCRIPTION & PUBLICATIONS	1,961	530	2,000	2,200	2,244
42523	MAINT - MACHINE/EQUIPMENT	-	3,183	-	-	-
42526	MAINT - AUTO/TRUCKS	119,440	75,000	80,000	120,000	122,400
Supplies Total		448,885	418,245	381,158	627,332	554,672
43825	MACHINERY/EQUIPMENT	10,518	16,000	55,575	-	-
Capital Total		10,518	16,000	55,575	-	-
45003	GENERAL LIABILITY INSURANCE	157,246	135,742	135,742	107,657	118,423
45006	FLEET REPLACEMENT	136,535	138,029	138,029	219,002	226,059
Internal Services Total		293,781	273,771	273,771	326,659	344,482
49250	TRANSFER OUT-790 (EQUIP REPLACEMENT)	-	-	-	10,000	10,000
Transfer Total		-	-	-	10,000	10,000
3210 - PD Field Operations Total		6,501,076	6,684,403	6,784,619	7,474,259	7,689,774

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Police Support Services (continued)

- Expand online report review with the District Attorney's office for specific report types
- Develop Capital Improvement Schedule for Department Radios
- Replace user end radio equipment using SVRIA guidelines to include all field radios

FY 17-18

- Install desktop scanners at report writing workstations
- Investigate online access of digital evidence for the District Attorney's office

COUNCIL GOALS

The activities below align with the priorities, goals, and strategies the City Council has set for 2016:

Enhancing Public Safety

- By participating in regional interoperability projects
- Enhancing our services
- By providing online access for traffic collision reports
- By expanding office hours to 7 p.m.

Participating in Regional Initiatives

- Participation SVRCS (Silicon Valley Radio Communication System) to replace field radios with compatible equipment

FINANCIAL COMMENTS

During the FY 16-18 budget process, the Police Department received approval for 8 Decision Packages totaling \$263,402 to be expended during FY 16-17. One Decision Package benefits Support Services – The Dataworks Interface (\$5,000). This Decision Package will allow the Police Department to build an interface between the Police Department’s Records Management System (RMS) and a countywide booking system to share booking photos with other agencies. This facilitates information sharing between and among agencies to enhance public safety. The Police Department will build the interface during FY 16-17.

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Police Emergency Services [010-3230]

DIVISION DESCRIPTION

The Office of Emergency Services (OES) operates under the Special Operations Division. OES serves the City of Morgan Hill including City Teammates and Community Members. OES ensures the Emergency Operations Center (EOC) and Team are ready to activate in response to large scale emergencies at any time and that the community is ready for and resilient to whatever the next emergency may be.

The Emergency Operations Center (EOC) team structure follows the Incident Command System with a Director of Emergency Services (DES), Deputy DES, and Section Coordinators overseeing Operations, Planning, Logistics, and Finance. Within the Operations Section a Law Enforcement and Fire Rescue Branch are staffed respectively by a MHPD Police Captain and a Morgan Hill Fire (Cal Fire) Chief. Partner agencies are also integral to the EOC organization and include; the Morgan Hill Unified School District and American Red Cross.

In January of 2016 the Director of Emergency Services deemed 2016 the “Year of Agreements”. Each EOC Section is focusing on creating and sustaining relationships and agreements with local business, non-governmental agencies, and faith based organizations to enhance our response capabilities. The “Year of Agreements” will build upon 2015’s “Year of Preparedness”.

OES coordinates with the Morgan Hill Amateur Radio Emergency Services (MHARES-Ham operators) for emergency auxiliary communications and manages the Community Emergency Response Team (CERT) and Volunteers in Policing (VIP) program. OES plays an integral role in the Santa Clara County Operational Area Signatories and other Local, Regional, State, and Federal emergency preparedness agencies.

The Office of Emergency Services maintains the City's Emergency Operations Plan (EOP). The EOP defines actions required of the City before, during, and after an emergency. Additionally, the EOP supports the Morgan Hill Municipal Code Chapter 2.44. These activities include the discharge of State and Federal Homeland Security Initiatives; mitigation of disasters to protect lives and reduce property damage; preparation of damage assessment reports and documentation; coordination of City employee training as Disaster Service Workers (DSWs); and implementation of community disaster preparedness programs to the public.

Morgan Hill's OES Coordinator represents the City as a member of the Santa Clara County Emergency Manager's Association (EMA), the California Emergency Services Association (CESA), and as of this year, the International Association of Emergency Managers (IAEM).

FY 15-16 ACCOMPLISHMENTS

- Coordinated volunteer/disaster service worker programs: Community Emergency Response Team (CERT), Amateur Radio Emergency Services (ARES), and Volunteers in Policing (VIPs)
- Oversaw two 8-week CERT training sessions
- Oversaw Map Your Neighborhood (MYN) program
- Represented Police Chiefs Association on the Santa Clara County Hospital Council for Disaster Preparedness
- Participated on Collaborating Agencies in Disaster Relief Effort (CADRE) Annual Conference Planning and served as one of two Master of Ceremonies
- Participated on Panel for Countywide Emergency Alerting System Request for Proposal

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- ### ACTIVITY GOALS

FY 17-18

- ## COUNCIL GOALS

Enhancing Public Safety

- ## Supporting Youth

- ## Participating in Regional Issues

- ## FINANCIAL COMMENTS

In 2016 OES will continue to seek homeland security grant opportunities for EOC equipment, emergency response equipment, and EOC training.

Police Emergency Services (continued)

Expenditure Details		14-15	15-16	15-16	16-17	17-18
Object	Description	Actual	Amended	Year End Projection	Recommended	Recommended
41100	SALARIES - GENERAL	107,177	109,620	109,507	112,766	116,142
41320	EARNED LEAVE LIABILITY	2,488	2,668	2,668	3,412	3,548
41620	RETIREMENT - GENERAL	18,762	19,561	19,567	20,451	21,651
41690	DEFERRED COMPENSATION	1,072	1,096	1,095	1,128	1,161
41700	GROUP INSURANCE	7,376	7,559	7,375	7,376	7,376
41701	MEDICARE	1,601	1,596	1,600	1,593	1,637
41730	INCOME PROTECTION INS	1,306	998	1,312	1,311	1,311
41760	WORKERS COMP	2,658	5,481	2,716	2,819	2,904
41799	BENEFITS	421	420	422	432	432
Salaries Total		142,860	148,999	146,262	151,288	156,162
42231	CONTRACT SERVICES	30	530	638	1,000	1,020
42245	COMPUTER HARDWARE-NON CAPITAL	1,337	1,591	2,500	1,600	1,632
42248	OTHER SUPPLIES	6,715	9,548	7,409	10,100	10,302
42250	ADVERTISING	-	1,061	-	1,060	1,081
42252	PHOTOCOPYING	-	637	300	300	306
42257	PRINTING	-	530	550	600	612
42261	AUTO MILEAGE	945	637	988	1,100	1,122
42408	TRAINING & EDUCATION	139	1,061	1,892	1,200	1,224
42415	CONFERENCE & MEETINGS	377	1,591	1,800	1,800	1,836
42423	MEMBERSHIP & DUES	110	530	380	305	311
42510	MAINT - BLDGS/IMPROVEMENTS	-	-	-	-	-
42523	MAINT - MACHINE/EQUIPMENT	-	212	303	300	306
Supplies Total		9,652	17,929	16,760	19,365	19,752
43840	COMPUTER EQUIPMENT	-	-	-	-	-
Capital Total		-	-	-	-	-
45003	GENERAL LIABILITY INSURANCE	5,242	4,681	4,681	3,589	3,948
Internal Services Total		5,242	4,681	4,681	3,589	3,948
3230 - PD Emergency Services Total		157,754	171,609	167,703	174,242	179,862

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The Special Operations Division is led by the Special Operations Captain. The division is guided by the department's Public Safety Strategic Plan. The Plan outlines 4 outcomes: Reduce Incidents of Crime, Increase Trust and Confidence in Police Department, Increase Feelings of Safety and Increase Proficiency of Staff. The Special Operations Division is responsible for coordinating major investigations and special enforcement activities. The Division provides police services to the City's schools and coordinates internal investigations.

The Special Operations Division provides a School Resource Officer dedicated to the Morgan Hill Unified School District. The officer is assigned to the two public high schools and two middle schools. The officer works on school campus directly with students and faculty to prevent or intervene in on-campus incidents. The District contributes \$95,000 annually toward this officer's total compensation. Recently, the SRO has re-implemented the Parent Project and has completed two sessions this year.

The second task force, SCCSET, was formed by the California Department of Justice and works in conjunction with the AB109 Task Force to monitor AB109 offenders. The AB109 Task Force enforces state drug laws and apprehends violent criminals who use illegal weapons in the commission of crimes. SCCSET is based in Campbell and operates as an all crimes task force that investigates drug sales, homicides, robberies and conducts electronic and visual surveillance. SCCSET contributes \$50,000 toward the assigned officer's compensation.

As an active member of these three specialized units, the Police Department is able to leverage additional resources to investigate and prosecute drug sales, robberies, auto thefts and related crimes using a multi-disciplinary approach. The assigned officers gain expertise and skills in the investigation and prosecution of these crime types and share that knowledge with our team. Enhancing officer expertise and skills is aligned to Outcome Four in the Department's Strategic Plan – Increase Proficiency of Staff, which results in department-wide benefits.

Police Special Operations (continued)

FY 15-16 ACCOMPLISHMENTS

- Achieved violent crimes clearance rate at 62% ;regional average is 48%
- Achieved property crimes clearance rate of 12%; regional average is 14%
- Achieved graffiti abatement goal of cleaning up all graffiti within 48 hours and all gang graffiti in within 24 hours. All graffiti is being recorded and uploaded into a county database
- The Department implemented a Public Safety Strategic Plan for years 2013-2016. This is the fourth year of the department's plan. In FY 2016-2019, the department will continue to use the same 4 outcomes. During this fiscal year, the Special Operations team has performed the following action items in furtherance of the 4 outcomes:
 1. DEA Task Force – Case RC-15-0021, Heroin wiretap investigation. From 1/2015 – 6/2015. 6 month heroin wiretap investigations which resulted in all 6 suspects convicted of narcotic trafficking in Santa Clara County/ San Joaquin County
 2. Completed the 9th session of the Citizens Police Academy
 3. Continued presentations of Run, Hide, Defend at churches, schools, local businesses
 4. Completed Active Shooter training to officer's incorporating Rescue Task Force protocol
 5. Parent Project program re-instituted; Two sessions conducted
 6. Assisted with implementing Restorative Justice Practices in MHUSD pilot schools
 7. Domestic Violence detective followed up/generated on over 230 cases.
 8. Domestic Violence detective provided the following training to various groups:
 - Provided Sexual Assault and Domestic Violence briefing training to South County Law Enforcement
 - Provided Stalking training and Domestic Violence Laws & Procedures to Community Solutions Advocates

ACTIVITY GOALS

FY 16-18

- Target hotspot crime areas using analytical data to inform community and conduct parole/probation/AB109 and warrant searches
- Maintain a clearance rate for Part 1 violent crimes at or above the regional average of 48%
- Maintain clearance rates for Part 1 property crimes at or above the regional average of 14%
- Continue to complete 70% of detective investigation follow-up within 60 days of receiving case
- Continue physical fitness program for detectives
- Ensure 100% compliance with Lexipol Daily Training Bulletins
- To provide LGBTQ Domestic Violence training to South County Law Enforcement

COUNCIL GOALS

The activities below align with the priorities, goals, and strategies the City Council has set for 2016:

Enhancing Public Safety

- Continue to conduct Active Shooter training based on revised county-wide protocol to the community

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- Continue to recruit volunteers in crime prevention and graffiti abatement
- Graffiti abatement within 72 hours of notification
- Graffiti abatement totaled clean-up of 931 incidents of graffiti in 2015

- San Jose DEA – Anticipate \$50,000 through asset seizure sharing agreement
- SCCSET - \$50,000 contribution toward officer's compensation
- RATTF – 42% of the officer's compensation
- SRO - \$95,000 contribution toward officer's compensation

- Coordinate a minimum of two Parent Project sessions to our community.
- Conduct Run, Hide, Defend presentations at most MHUSD and private schools
- Conduct Cyber bullying/Internet Safety presentations most MHUSD and private schools
- Assist with School District implementation of Restorative Justice Practices
- Attend truancy hearings at the District Office to provide resources to youth and families.
- Refer youth and families to resources to help with drugs & alcohol, gangs, or mental health
- Attend school events, career days, and graduations
- Conduct home visits with school personnel to reduce truancy

- Conduct Run, Hide, Defend presentations at most MHUSD schools and churches
- Continue to recruit volunteers in crime prevention and graffiti abatement
- Continue to follow up with all victims of cases that are assigned to the detective bureau within 24 hours and keep them informed through all steps of the legal process
- Conducted two Citizen Police Academy sessions
- Continue to have the DV Detective work one day a week at the Family Justice Center (FJC)

- Use social media, such as Facebook, Twitter and Nixle to educate the community and inform them of police activity and public safety announcements
- Conduct two Citizen Police Academy sessions

- Participate on three regional crime taskforces
- Police Captain is member of County Domestic Violence Council
- MOU with Gilroy PD to follow up on felony DV crimes
- Police Captain serves as trustee on Legal Services Program for CPOA
- Member of South County Youth Task Force

Police Special Operations (continued)

Expenditure Details		14-15	15-16	15-16	16-17	17-18
Object	Description	Actual	Amended	Year End Projection	Recommended	Recommended
41160	SALARIES - SAFETY	1,243,656	1,449,186	1,334,257	1,435,053	1,474,411
41271	SALARIES - PART-TIME TEMP	38,971	32,888	38,000	38,000	38,760
41310	SALARIES - OTHER	-	-	-	-	-
41320	EARNED LEAVE LIABILITY	39,386	40,575	40,575	39,204	40,772
41490	OVERTIME - GENERAL	-	-	-	-	-
41500	OVERTIME - SAFETY	85,120	81,477	83,000	93,000	94,860
41505	OVERTIME - SAFETY-SPECIAL PROJECTS	1,513	31,014	14,000	15,000	15,300
41520	OVERTIME - REIMBURSABLE	20,891	21,218	20,000	22,000	22,440
41620	RETIREMENT - GENERAL	-	-	-	-	-
41630	RETIREMENT - SAFETY	430,395	484,231	484,000	516,088	546,358
41690	DEFERRED COMPENSATION	3,265	3,227	3,336	3,436	3,539
41700	GROUP INSURANCE	162,139	222,004	182,340	191,332	200,801
41701	MEDICARE	17,496	23,228	18,525	18,333	18,985
41701	MEDICARE PTT AND OT	-	-	2,248	2,436	2,485
41730	INCOME PROTECTION INS	6,000	2,618	6,218	6,406	6,406
41760	WORKERS COMP	35,973	76,216	36,073	71,753	73,721
41760	WORKERS COMP PTT AND OT	-	-	3,875	8,400	8,568
41799	BENEFITS	1,398	1,260	2,102	1,728	1,728
41800	UNIFORM	12,659	9,845	9,845	12,600	12,852
Salaries Total		2,098,864	2,478,986	2,278,395	2,474,769	2,561,985
42231	CONTRACT SERVICES	104,489	128,578	125,475	135,550	138,261
42248	OTHER SUPPLIES	28,321	42,437	42,111	34,430	35,119
42252	PHOTOCOPYING	-	372	200	200	204
42408	TRAINING & EDUCATION	39	-	633	-	-
42415	CONFERENCE & MEETINGS	400	424	910	1,100	1,122
42423	MEMBERSHIP & DUES	225	318	910	1,455	1,484
42435	SUBSCRIPTION & PUBLICATIONS	1,404	1,591	1,390	2,275	2,321
Supplies Total		134,877	173,720	171,629	175,010	178,510
45003	GENERAL LIABILITY INSURANCE	50,161	51,488	51,488	35,886	39,475
Internal Services Total		50,161	51,488	51,488	35,886	39,475
3245 - PD Special Operations Total		2,283,901	2,704,195	2,501,512	2,685,665	2,779,970

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The Dispatch Communications Unit, within the Support Services Division, receives all 911 emergency calls, including wireless 911, originating within Morgan Hill, as well as non-emergency calls for police services.

Communications personnel receive and dispatch calls received after normal business hours for the city's public works activities. They also receive animal related calls for service within the City and dispatch appropriate personnel. The 911 dispatchers assigned to this division provide a wide variety of support to the officers. They monitor the holding facility, conduct investigations via multiple automated systems, compile photo line-ups and research historical data during patrol responses.

The department implemented the Public Safety Strategic Plan for years 2013-2016. This plan consists of 4 major outcomes that include their own measurements and action items as means to track and achieve each one. The Dispatch Services Division upholds the following three outcomes: Increase Trust and Confidence in the Police Department; Increase Feeling of Safety; and Increase Proficiency of Staff by completing the following accomplishments:

- Continued participation of two Tactical Dispatchers assigned to the Regional SWAT team
- Met POST requirements for dispatcher training
- Continued participation in peer support group
- Processed 13,693 911 calls and 39,043 non-emergency phone calls
- Replaced 911 Public Safety Answering Point (PSAP) equipment using state 911 funds
- Purchased radio console equipment using Silicon Valley Interoperability Authority (SVRIA) guidelines
- Completed CAD- to-CAD integration using SVRIA guidelines
- Participated in patrol ride-alongs

FY 16-17 and 17-18

- Maintain upkeep and accuracy of GIS database in CAD
- Implement Quality Assurance (QA) system
- Hold quarterly division meetings
- Attend the California Law Enforcement Telecommunications System (CLETS) Users Group training
- Attend Advanced Tactical Dispatcher training
- Attend California Emergency Number Association conference

Police Dispatch Services (continued)

COUNCIL GOALS

The activities below align with the priorities, goals, and strategies the City Council has set for 2016:

Supporting Youth

- Dispatchers volunteer their time to present 9-1-1 for Kids to kindergarteners through second graders in Morgan Hill public schools. 9-1-1 for Kids not only provides age-appropriate information on the proper use of 9-1-1 for young children, but also provides them with valuable skills of knowing what to do in a case of an emergency

Participating In Regional Initiatives

- On-going participation in regional interoperability projects, such as Silicon Valley Regional Interoperability Authority (SVRIA), Coplink, California Sex and Arson Registry and the Sheriff's Law Enforcement Technology System to provide seamless data and information sharing with other jurisdictions regarding law enforcement activities

FINANCIAL COMMENTS

During the FY16-18 budget process, the Police Department received approval for 8 Decision Packages totaling \$263,402 to be expended during FY16-17. The Dispatch Division received approval to reinstate the position of Public Safety Dispatch Supervisor. This position existed several years ago within the Police Department and was cut due to the downturn in the economy. Due to the recent growth of the Department, adding this position is now warranted. The Dispatch Supervisor will be responsible for the day-to-day functions of the 911 communications center and will enhance operational efficiencies. This position will report to the Support Services Manager. The first year costs for the position are projected to be \$158,225 with scheduled increases in subsequent years.

As part of the county-wide effort to enhance the interoperability for public safety communications, in FY14-15 the Police Department developed a funding strategy for participation in the Silicon Valley Regional Communications Systems Project (Radio Project). City Council approved the funding strategy in the amount of \$325,767 to purchase 3 dispatch consoles in fiscal year 15-16. The new consoles replaced the existing ones with state-of-the-art communications equipment as part of a larger group purchase by public safety agencies in Santa Clara County. The City of Morgan Hill, along with neighboring communities, has entered into an agreement to purchase and install radio digital systems to augment interoperability. City Council also approved the funding strategy in the amount of \$571,389.17 to purchase field radio equipment. Through this agreement, public safety agencies will implement the build-out of a regional communication infrastructure which will be activated in South County in the summer of 2016. The goal of the Radio Project is to develop a county-wide interoperable radio system that will enhance the ability of agencies to communicate with each other routinely as well as during critical events. Currently public safety agencies work on different radio systems that do not “talk” with one another. The Morgan Hill Fire Department is also participating in this project to increase communication capabilities among and between all member public service agencies.

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